
Customer Service Operations

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$1,897,835	\$2,237,805	17.9

The mission of Customer Service Operations is to build a District government infrastructure in which customer satisfaction and feedback is the priority, driving operational improvements and service delivery.

Customer Service Operations develops and implements customer service standards and policies that govern service delivery operations within agencies that report to the Mayor. Formerly the Citywide Call Center, the name of this agency is being changed to reflect the transfer of additional customer service functions from the Executive Office of the Mayor, including the Mayor's Correspondence Unit and the Telephone Testers Program.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Establish a variety of reliable approaches to access government agencies.
- Ensure prompt response to constituent calls, written correspondence and requests for service.
- Ensure that front-line constituent contacts are handled with the highest level of professionalism and customer service.
- Establish easily understood and widely known performance standards.

Did you know...

Telephone	202 727-1000
Email to the Mayor	www.dc.gov
"Ask the Mayor" Calls to the Citywide Call Center in FY 2001	757,937
Service requests in FY 2001	89,942
Constituent letters and email to the Mayor in FY 2001	20,987

Where the Money Comes From

Table CW0-1 shows the source(s) of funding for Customer Service Operations.

Table CW0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	0	551	1,898	2,238	340
Intra-District	0	869	0	0	0
Gross Funds	0	1,420	1,898	2,238	340

How the Money is Allocated

Table CW0-2 and 3 shows the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table CW0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	0	940	1,340	1,647	307
Regular Pay - Other	0	25	0	0	0
Additional Gross Pay	0	35	32	0	-32
Fringe Benefits - Curr Personnel	0	174	201	247	45
<i>Personal Services</i>	<i>0</i>	<i>1,175</i>	<i>1,573</i>	<i>1,893</i>	<i>320</i>
Supplies and Materials	0	13	21	10	-11
Telephone, Telegraph, Telegram, Etc	0	0	0	23	23
Other Services and Charges	0	52	104	60	-44
Contractual Services - Other	0	71	200	241	41
Equipment & Equipment Rental	0	109	0	10	10
<i>Non-personal Services</i>	<i>0</i>	<i>245</i>	<i>325</i>	<i>344</i>	<i>20</i>
Total Proposed Operating Budget	0	1,420	1,898	2,238	340

Table CW0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	0	33.75	38	42	4
Total FTEs	0	33.75	38	42	4

Local Funds

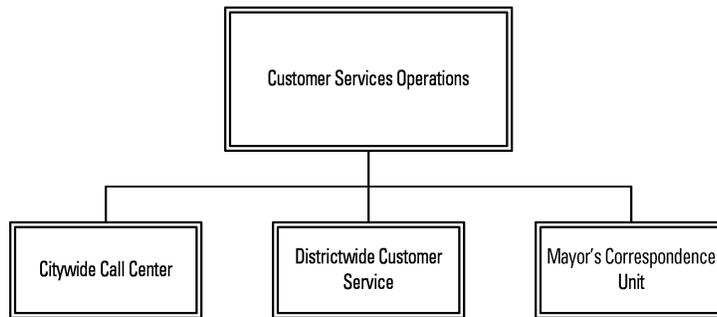
The proposed Local budget is \$2,237,805, an increase of \$339,970, or 17.9 percent, over the FY 2002 approved budget of \$1,897,835. This increase is the result of a \$320,192 increase in personal services and a \$19,778 increase in non-personal services. There are 42 FTEs funded by local sources, an increase of four FTEs over FY 2002. The increase in FTEs and budget authority is primarily the result of a transfer of two customer service functions from the Executive Office of the Mayor to Customer Service Operations. These include the Mayor's Correspondence Unit and the Tester program. The transferred budget authority totaled \$376,996, including \$203,800 in nonpersonal service funds, primarily for contractual services for the Tester Program, and \$173,197 in personal services for four FTEs in the Mayor's Correspondence Unit.

Significant changes are:

- A net increase of \$257,218 in salaries due to salary adjustments and the addition of four FTEs from the Office of the Mayor.
- An increase of \$62,974 due to the pay increase approved in FY 2002.
- A net increase of \$40,351 in supplies, contractual services, and equipment. The main impacts in these areas included an increase of \$200,000 for the Tester program, miscellaneous cuts in order to fund higher fixed costs, and a decrease of \$100,000 associated with cost-saving initiatives in these categories.
- An increase of \$22,950 for telecommunications fixed costs due to increased activity in the Call Center.
- A decrease of \$43,523 in other services and charges due to lower printing and maintenance charges.

Figure CW0-1

Customer Service Operations



Programs

In September 2001 Mayor Williams created a citywide Customer Service Operations agency to build a District infrastructure in which customer satisfaction and feedback drives operational improvements and service delivery. Accordingly, Customer Service Operations serves as the leadership umbrella for the city's customer service initiatives and for all areas of direct constituent contact, which include the Citywide Call Center, the Mayor's Correspondence Unit and the Mayor's

Quality Assurance or Tester program.

The Citywide Call Center is the general point of entry for constituent information and service requests. It receives and directs calls for service. The Mayor's Correspondence Unit serves the same function for letters and email. It directs letters and email to appropriate agencies for response. The Tester program provides quality assurance monitoring on how responsive and constituent friendly services are provided.

Key initiatives in FY 2003 include:

- Decrease response times for constituent inquires and requests for service via both telephone and written correspondence.
- Enhance professionalism of front-line employees.
- Facilitate scheduled service delivery processes and enhance access to service delivery information.
- Increase constituent information exchange with District leadership.
- Publicize the availability of and access to government services, schedules and contact information via print, local media, employee workshops, community engagements, the web and other technology.

Agency Goals and Performance Measure

Goal 1: Establish reliable entry points to government agencies.

Citywide Strategic Priority Area: Making Government Work

Manager: Yvonne McManus, Special Assistant, Customer Service Operations

Supervisor: Lisa M. Morgan, Director

Measure 1.1: Percentage of callers to District's call centers who reach an operator within 2.5 minutes when operator assistance is requested

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	70	80	90
Actual	N/A	N/A	-	-	-

Measure 1.2: All District phones with voicemail capability meet the District voicemail standards (percent)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

Goal 2: Ensuring that front-line constituent contacts are handled with the highest level of professionalism and customer service.

Citywide Strategic Priority Area: Making Government Work

Manager: Yvonne McManus, Special Assistant

Supervisor: Lisa M. Morgan, Director

Measure 2.1: Percentage of employees participating in customer service training

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	70	85	100
Actual	N/A	N/A	-	-	-

Measure 2.2: Percentage of District's main numbers providing telephone services rated good or excellent on courtesy, knowledge, etiquette, and overall impression

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	80	85	90
Actual	N/A	N/A	-	-	-

Goal 3: Establish easily understood and widely-known performance standards.

Citywide Strategic Priority Area: Making Government Work

Manager: Kelly Valentine, Chief of Staff

Supervisor: Lisa M. Morgan, Director

Measure 3.1: Percentage of scheduled services performance data available on the DC website

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-